

**SHERIFF****BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)****I. GENERAL PROGRAM STATEMENT**

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	2,229,818	1,858,500	1,886,871	2,432,500
Total Revenue	1,479,330	1,742,266	1,994,592	2,208,956
Fund Balance		116,234		223,544

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****PROGRAM CHANGES**

Appropriation changes reflect anticipated higher level of activity including estimated cost to build a "live-round fire house" at the Sheriff's Range; additional vehicles at EVOC (Emergency Vehicle Operation Center) for training purposes; and increase in Transfers to cover cost of additional positions needed at the Training Center, as well as scheduled salary increases for both safety and general personnel assigned to this unit.

Revenue changes reflect anticipated increases in contract revenues for simulators at EVOC and the Firearms Training System (FATS) at the Sheriff's Academy, as well as fund balance adjustment.

---

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Sheriff's - Contract Training</b>			<b>ACTIVITY: Police Protection</b>		
<b>FUND : Special Revenue SCB SHR</b>					
	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	559,410	480,000	480,000	69,000	549,000
Other Charges	3,970	8,500	8,500	-	8,500
Improvement to Structures	-	325,000	325,000	(150,000)	175,000
Equipment	200,047	145,000	145,000	55,000	200,000
Transfers	1,123,444	900,000	900,000	600,000	1,500,000
Total Appropriation	1,886,871	1,858,500	1,858,500	574,000	2,432,500
<b><u>Revenue</u></b>					
Fines & Forfeitures	31,920	40,000	40,000	-	40,000
Use of Money & Property	-	-	-	(11,341)	(11,341)
Current Services	1,488,318	1,252,266	1,252,266	372,734	1,625,000
State, Federal or Gov't Aid	464,079	450,000	450,000	-	450,000
Other Revenue	10,275	-	-	105,297	105,297
Total Revenue	1,994,592	1,742,266	1,742,266	466,690	2,208,956
Fund Balance		116,234	116,234	107,310	223,544

## SHERIFF

### Board Approved Changes to Base Budget

Services and Supplies	(15,000)	Adjust budget to 2000-01 level of expenditure.
	(2,000)	Radio charges to be paid out of AAA-SHR-SHR.
	3,000	Increase food expenditures for training and conferences.
	500	Increase expenses for personnel memberships to professional organizations.
	(2,000)	Decrease software expenses.
	5,000	Increase purchase of small computer and office equipment.
	15,000	Special law enforcement training supplies.
	(2,000)	Decrease training expenses.
	60,000	Vehicle liability insurance on Emergency Vehicle Operation (EVOC) vehicles.
	5,000	Increase general office supplies expenses.
	2,000	Training materials printing and packaging expenses.
	(10,000)	Training materials printing and packaging expenses.
	500	Bank service charges for merchant services (credit card payment processing).
	(10,000)	Decrease in professional service fees for limited-time instructors.
	17,000	Increase maintenance expenses for driver's training center facilities (skid pads, obstacle course, etc.)
	2,000	Building maintenance charges from Facilities Management.
	<u>69,000</u>	
Improvements to Structure	(150,000)	Completed structure projects.
	<u>(150,000)</u>	
Equipment	20,000	Purchase a Xerox copier.
	35,000	Purchase radar guns, 2 stationary, 1 portable.
	<u>55,000</u>	
Transfers	600,000	Part-time instructors for the simulator program, increase in safety salaries.
	<u>600,000</u>	
Total Appropriation	<u>574,000</u>	
Use of Money & Property	(11,341)	Interest on Cash Balance.
Current Services	284,734	Additional training classes
	88,000	New contract with P.O.S.T for simulator program
Other Revenue	105,297	Fund balance adjustment
Total Revenue	<u>466,690</u>	
Fund Balance	<u>107,310</u>	